

SHERIFF - BAILIFF

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$402,984	\$447,222	\$346,574	\$388,181	\$363,199	(\$24,982)	(6.44)

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increases in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 6 FTE's
2. Salaries and benefits account for 100% of total budget

*Projected revenue sources:

State Revenue	\$ 236,071
Local Revenue	127,128
TOTAL	<u>\$ 363,199</u>

*In the absence of a state budget, this estimate is based on the FY 2012 budget

	----- Prior Years -----		----- Current Year -----		----- 2012/2013 Budget Year -----	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Actual On 2012/02	Department Request
* SHERIFF - BAILIFF *						
021700-1100 SALARIES & WAGES REGULAR	265,325	290,759	238,353	248,758	136,801	253,490
021700-1300 PART-TIME SALARIES	29,561	37,641		29,795		
021700-1325 SICK LEAVE	1,850		4,626			
021700-2100 FICA	22,222	24,601	17,864	21,309	9,875	19,392
021700-2210 RETIREMENT	26,055	30,646	26,886	28,060	15,431	36,883
021700-2215 RETIREMENT - EMPLOYEE SHARE	13,266	14,538	11,918	12,438	6,840	
021700-2300 HOSPITAL PLAN	35,142	42,616	42,043	47,124	28,821	49,788
021700-2400 GROUP INSURANCE	2,176	1,711	667	697	383	3,346
021700-2400 UNEMPLOYMENT INSURANCE	341	670	466		101	
021700-2600 WORKER'S COMPENSATION	7,046	4,040	3,751		3,184	
021700-6011 UNIFORMS & APPAREL						
--TOTAL DEPARTMENT--	402,984	447,222	346,574	388,181	201,436	363,199
TOTAL - * SHERIFF - BAILIFF *	402,984	447,222	346,574	388,181	201,436	363,199
TOTAL FOR FUND	402,984	447,222	346,574	388,181	201,436	363,199
FINAL TOTAL	402,984	447,222	346,574	388,181	201,436	363,199

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
			as of 9/1/12					
	SHERIFF - BAILIFF							
J BROWN	DEPUTY SHERIFF/CORRECTIONS	11/07/11	N/A	21	29,843	46,257	32,000	33,600
R BUSCHING	DEPUTY SHERIFF/LAW ENFORCEMENT	04/16/95	17	21	29,843	46,257	35,319	37,085
R NEAVE	MASTER DEPUTY SHERIFF/INVESTIGATOR	08/16/97	15	23	32,902	50,998	41,923	44,020
W COVINGTON	SERGEANT DEPUTY SHERIFF/LAW ENFORCEMENT	05/15/00	12	25	36,275	56,226	46,436	48,758
H ROSE	DEPUTY SHERIFF/COURT SECURITY	11/01/11	N/A	21	29,843	46,257	32,000	33,600
J WYCHE	LT DEPUTY SHERIFF/LAW ENFORCEMENT	11/01/84	27	27	39,993	61,988	53,740	56,427
								253,490

** To calculate years of service, employee must be employed prior to September of any year.

2008

1/27/2012 SOUTHAMPTON COUNTY
FUND #100 * SHERIFF - BAILIFF *

- B U D G E T -
E X P E N S E
ACCOUNTING PERIOD 2011/12
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	Prior Years		Current Year		2012/2013 Budget Year			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2011/12	Department Request	County Admin Recommendations	Adopted Budget
* SHERIFF - BAILIFF *								
021700 SALARIES & WAGES REGULAR	285,325	290,759	238,353	248,758	97,813	253,490	253,490	
021700-1300 PART-TIME SALARIES	29,561	37,641		29,795		0	0	
021700-1325 SICK LEAVE	1,850		4,626			0	0	
021700-2100 FICA	22,222	24,601	17,864	21,309	7,058	19,392	19,392	
021700-2100 RETIREMENT	26,055	30,646	26,886	28,060	11,033	36,883	36,883	
021700-2215 RETIREMENT - EMPLOYEE SHARE	13,266	14,538	11,918	12,438	4,891	0	0	
021700-2300 HOSPITAL PLAN	35,142	42,816	42,043	47,124	20,796	49,788	49,788	3 single
021700-2400 GROUP INSURANCE	2,176	1,711	667	697	274	3346	3346	
021700-2400 UNEMPLOYMENT INSURANCE	341	670	466			0	0	
021700-2700 WORKER'S COMPENSATION	7,046	4,040	3,751		3,184	0	0	
021700-6011 UNIFORMS & APPAREL						300	300	
--TOTAL DEPARTMENT--	402,984	447,222	346,574	388,181	145,049			
TOTAL - * SHERIFF - BAILIFF *	402,984	447,222	346,574	388,181	145,049	363,199	363,199	
TOTAL FOR FUND	402,984	447,222	346,574	388,181	145,049			
FINAL TOTAL	402,984	447,222	346,574	388,181	145,049			

3/29/2012

COMPENSATION BOARD ESTIMATE OF STATE FUNDS FOR FY 2013

SALARIES & FRINGES FOR SHERIFF--BAILIFF

STAFF SALARIES =====		FRINGE BENEFITS =====	
211,013	BAILIFF*	16,793	BAILIFF/FICA
2,786	TEMPORARY SALARIES	4,833	BAILIFF/VRS EMPLOYER
		646	BAILIFF/GROUP LIFE
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213,799	STATE REVENUE BAILIFF	22,272	STATE REVENUE BAILIFF

* STATE REVENUE OF \$226,345 HAS BEEN REDUCED BY
PREMIUM RECOVERIES IN THE AMOUNT OF \$1159
AND REDUCTION IN STATE AID TO LOCALITIES
OF \$14,173 = \$211,013

STATE FUNDS	236,071
LOCAL FUNDS	127,128
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	363,199